



A comprehensive comparison of the legislative budget and Commission proposal follows:

<b>Supplemental Budget Item</b>	<b>Commission's Budget</b>	<b>Legislature's Budget</b>
New Law (Nickel) Projects		<p>The Legislature's Budget includes a majority of the department's recommended schedule advancements and minor technical corrections, plus the following projects are accelerated:</p> <ul style="list-style-type: none"><li>• Construction of projects associated with the 2010 Olympics, including I-5 HOV at Everett and SR539.</li><li>• SR520 to SR522 to complete work two years ahead of schedule.</li><li>• SR16-Burley Olalla safety project by one year.</li></ul>
Current Law Projects		<p>Current law funding is provided for additional noise walls on I-5 by Salmon Creek, Purdy Creek Bridge, east end of the George Sellar Bridge project or the US2/97 Peshastin East Interchange project, and the Yelm by-pass.</p>
Flexibility Language		<p>The Commission may authorize a transfer of funding within the appropriation provided and between Improvement and Preservation projects as listed in the LEAP Project List – New Law under certain conditions and limitations</p> <p>The department shall, on a quarterly basis, provide to the Legislature status reports on each Improvement and Preservation projects in the project lists submitted to LEAP on March 11, 2004, and on any additional projects for which the department has expended funds during the 2003-05 biennium.</p>

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Murray Morgan Bridge Removal	\$11.0M is requested from the Puyallup Tribal Settlement Account to mitigate the impacts related to the removal of the Murray Morgan Bridge.	\$11.0M is provided for mitigation costs associated with the Murray Morgan Bridge. The department may not expend funds unless the city has agreed to accept ownership of the bridge.
Studies – Improvements Program		<p>\$0.55M is provided for a route development plan to identify future transportation improvements for SR169.</p> <p>\$0.65M is provided for a SR164 corridor analysis project.</p> <p>\$0.1M is provided to complete a cost-benefit analysis comparing the efficiency of having HOV lanes in the right lane versus the left lane.</p>
Fund transfers		<p>Funding from OTEF (\$5.0M) and the Advance Right of Way Account (\$3.0M) is transferred to the Motor Vehicle Account (MVA).</p> <p>The transfer from the MVA to the Puget Sound Capital Construction Account is decreased by \$3.0M.</p>
Additional Federal Funding/ Additional Bonding Authority		\$18.6M in federal funding from the Puget Sound Regional Council can be used on existing Ferries capital construction projects. Therefore, the cash funding is reduced by \$3.0M and \$15.6 M in bond authority is transferred from Ferries Construction program to Mobility Improvement Program. The bond authority will be used for highway projects instead of state cash.

<b>Supplemental Budget Item</b>	<b>Commission's Budget</b>	<b>Legislature's Budget</b>
Ferries Construction		<p>\$1.0M is provided for a terminal analysis to determine the viability of the existing Keystone harbor.</p> <p>\$15.8M is provided from unanticipated receipts for federal and local funding, including \$9.4M for ferry security projects.</p> <p>Preservation funding is reduced for the Tyee, which was sold in 2003 and increased for the MV Cathlamet project.</p> <p>The department shall report quarterly on project delivery and expenditures against the project list transmitted to LEAP on March 11, 2004.</p>
Ferries Insurance Premium Increase	\$0.9M is requested for an insurance premium increase for Ferries as negotiated with the Willis Corporation. Premiums are based on recent claims and existing insurance market conditions	Same as the Commission's Budget.
Ferries Security	\$1.6M is requested to implement security measures and achieve compliance with the new regulations mandated by the Maritime Transportation Security Act (MTSA) of 2002 and the International Ship and Port Security (ISPS) Code.	Same as the Commission's Budget.
Ferries Safety Management System Support	\$0.3M is requested to support the development of a fully functional Safety Management System	The Legislature's Budget does not fund this item.
Ferries Fuel	\$0.57M is requested for ferry fuel based on the June fuel cost index.	\$0.65 is provided to reflect the November fuel cost index.
Ferries Smart Card (Ongoing Costs)	Funding for ongoing costs is decreased by \$0.2M to reflect the revised implementation schedule for the Regional Fare Collection project (Smart Card).	Same as the Commission's Budget.

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Local Programs		<p>\$12.7M is provided for additional freight mobility projects, including SR 397 Ainsworth Avenue Grade crossing, Colville Alternate Truck route, S. 228th Street extension and grade separation, Duwamish ITS, Bigelow Gulch Road-Urban Boundary to Argonne Road, Granite Falls Alternate Route, Port of Kennewick/Piert Road, and Pacific Highway E/Port of Tacoma Road to Alexander.</p> <p>\$1.0M in federal funds is provided to allow the transfer of federal funding to Highway Construction program, in exchange for same amount in state funding.</p> <p>\$1.0 M is provided for Safe Routes for Schools program.</p> <p>\$0.5M is provided to leverage local and federal funds to complete engineering and permitting for the Skagit County flood control project.</p> <p>\$1.25M is provided for the Port of Kalama Grain terminal track improvement project.</p>
Public Transportation	\$0.1M is requested to support participation in the CTR grant program.	<p>\$0.1M is provided for the CTR program in Benton county.</p> <p>\$0.5M is provided to King Count as a state match to obtain federal funding for a car sharing program (Flex cars).</p>
Rail		<p>Funding is reduced by \$0.9M for a rate reduction in the contract with Amtrak, which has resulted in operational savings.</p> <p>The department shall undertake an origin and destination study to provide data that may be used for a new passenger train cost sharing agreement with Oregon.</p> <p>The department may not purchase the Palouse River and Coulee City rail line until the Transportation Committee chairs have reviewed and OFM has approved a business plan that demonstrates the long term financial viability of state-owned, privately operated short rail service.</p>

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Nature Conservancy Database		\$0.5M is provided to Program T for the development of a database to track and monitor environmentally sensitive areas, statewide.
"Drive Better" Campaign	\$1.1M is requested for an advertising campaign, in partnership with the Traffic Safety Commission, to encourage the public to improve driving practices by increasing awareness about how driving habits impact safety and traffic flow.	The Legislature's Budget does not fund this campaign.
Stormwater Assessment Fees	\$0.6M is requested to fund the increased stormwater fees charged by the cities and counties.	\$0.3M is provided for increased stormwater fees.
Motorist Information Sign Program		The Legislature's Budget allows the department to administer the motorist information sign. Fees, up to a specified cap, are to be charged to recover the costs.
Enhanced Aviation Program	\$2.0M is requested for preservation grants for local public use airports and to implement planning projects supported by Federal Aviation Administration grants.	Same as the Commission's Budget.
Economic Development Study		\$0.4M is provided for a traffic and economic study of the Mt. St. Helen's tourist and recreational area.
Self Insurance	Based on the latest actuarial study, funding for self-insurance is reduced by \$7.0M.	Same as the Commission's Budget.
Charges from Other Agencies	Funding is reduced by \$0.1M to reflect risk management fees paid through the Operations Transportation Equipment (OTEF) fund for vehicle inspections.	Same as the Commission's Budget.
Reappropriation Adjustments	Funding is reduced by \$16.1M to reflect the 2001-03 work-in-progress for the 2003-05 biennium.	Same as the Commission's Budget.

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Office of Information Technology Projects	Funding is requested to be transferred to the Environmental Permit and Compliance System project from the Environmental Benefit Cost Assessment System project to better align system development resources with current agency priorities supporting project delivery.	Funding is eliminated for Time Collection Automation System, Environmental Benefit Cost Assessment System, the Environmental Permit and Compliance System, and Critical Application Assessment projects.
Collision Location Analysis System	\$0.4M is requested for the software license and two information technology positions to operate and maintain the multi-agency data system.	The Legislature's Budget does not fund this item.
Personnel System Reform Act (PSRA) Implementation	\$0.3M is requested for three positions to implement the PSRA within the legislatively mandated timeframe.	The Legislature's Budget does not fund this item.
Vacancy/Salary Savings		Funding is reduced by \$1.9M for savings realized from existing and biennium to date vacant positions in Programs C (\$0.7M), D (\$0.2M), S (\$0.3M), T (\$0.6M), and Y (\$0.1M).

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